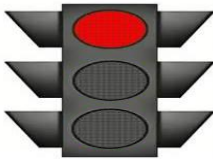
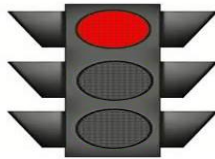
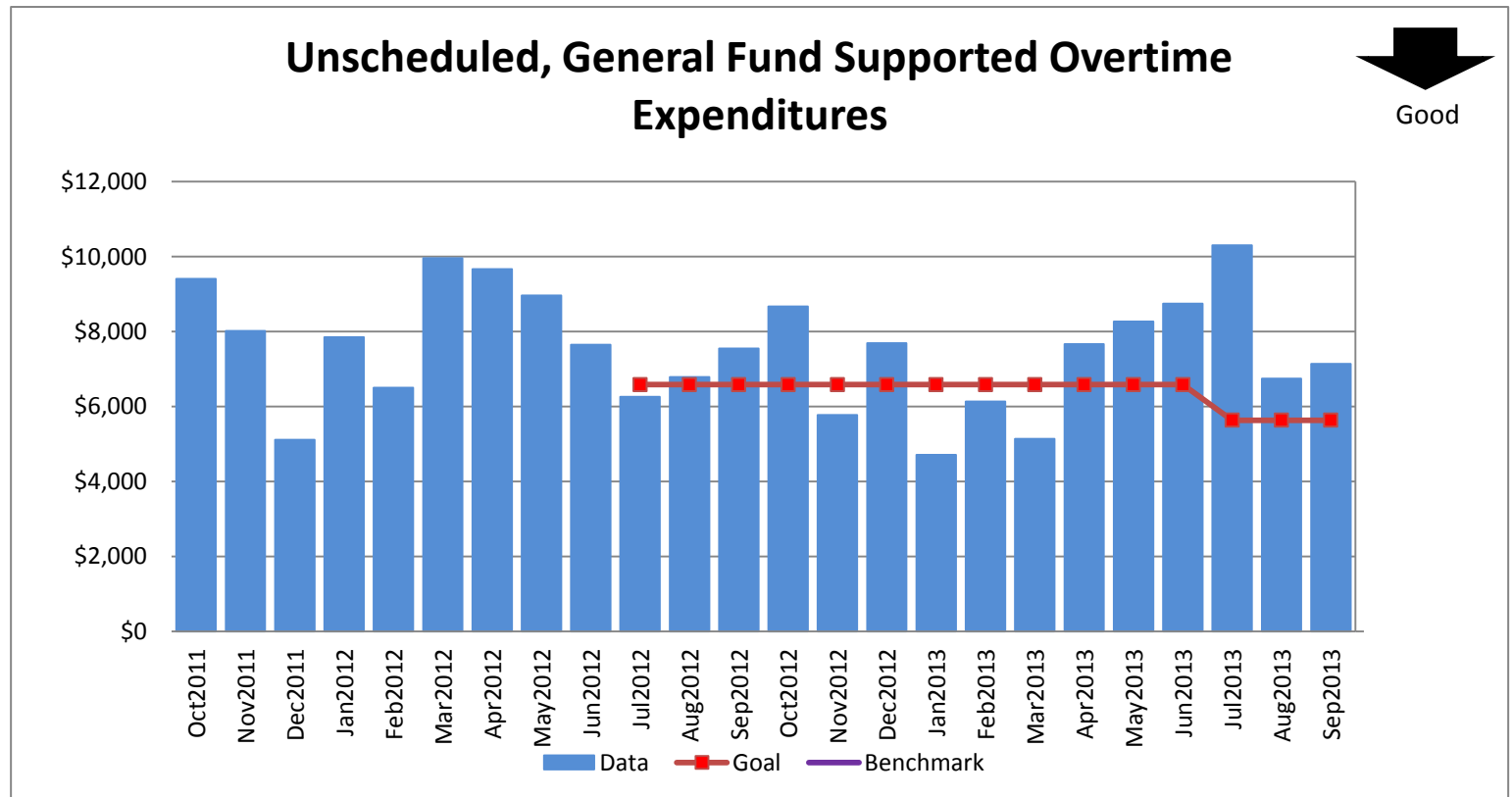


Unscheduled, General Fund Supported Overtime Expenditures Metro Animal Services 11/12/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Do not exceed overtime budget of \$68K (~\$5,633 per month) in FY14	
How are we doing?					
Oct2012-Sep2013 12 Month Goal	Oct2012-Sep2013 12 Month Actual		Sep2013 Goal	Sep2013 Actual	
\$76,147	\$86,986		\$5,633	\$7,136	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		



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